

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The School for the Deaf and Blind provides appropriate education opportunities by means of residential and regional programs for the hearing and/or visually impaired children of Idaho. The school enables them to acquire the skills and knowledge necessary to meet their intellectual, physical, social, emotional, and vocational potential. The main campus is located in Gooding; additional staff coordinate and deliver services in several regional settings throughout the state.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1216							
General	83.38	4,852,500	719,300	20,000	0	0	5,591,800
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	37,700	113,800	0	0	0	151,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	83.38	4,894,300	1,003,600	20,000	0	0	5,917,900
FY 2008 Total Appropriation							
General	83.38	4,852,500	719,300	20,000	0	0	5,591,800
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	37,700	113,800	0	0	0	151,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	83.38	4,894,300	1,003,600	20,000	0	0	5,917,900
FY 2008 Estimated Expenditures							
General	83.38	4,852,500	719,300	20,000	0	0	5,591,800
Dedicated	0.00	0	78,700	0	0	0	78,700
Federal	0.00	37,700	113,800	0	0	0	151,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	83.38	4,894,300	1,003,600	20,000	0	0	5,917,900
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit adjusts for ongoing dedicated fund balances.							
Dedicated	0.00	0	15,500	0	0	0	15,500
Total	0.00	0	15,500	0	0	0	15,500
8.31 Transfer Between Programs: This decision unit transfers between this campus budget and outreach, adjusting for full-time positions and Personnel Costs.							
General	(6.50)	(498,100)	0	0	0	0	(498,100)
Total	(6.50)	(498,100)	0	0	0	0	(498,100)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.							
General	0.00	0	0	(20,000)	0	0	(20,000)
Total	0.00	0	0	(20,000)	0	0	(20,000)
8.51 Base Reduction: This decision unit removes 15.48 FTPs reflecting alignment of full-time equivalents with State Controller Office FTPs. One position is also reduced from 1.00 to 0.92 FTP.							
General	(15.48)	0	0	0	0	0	0
Total	(15.48)	0	0	0	0	0	0

Deaf and Blind, School for the
Idaho School for the Deaf and the Blind

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Base							
General	61.40	4,354,400	719,300	0	0	0	5,073,700
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	37,700	113,800	0	0	0	151,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	61.40	4,396,200	1,019,100	0	0	0	5,415,300
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	194,400	0	0	0	0	194,400
Total	0.00	194,400	0	0	0	0	194,400
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for 25 computers (\$17,000), two servers (\$9,600), four network color printers (\$2,500), and two Ethernet switches (\$4,200). Replacement Operating Expenditures are proposed to upgrade existing software programs that have become obsolete in the face of rapidly changing technology (\$23,000).							
General	0.00	0	23,000	33,300	0	0	56,300
Total	0.00	0	23,000	33,300	0	0	56,300
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	161,500	0	0	0	0	161,500
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	163,500	0	0	0	0	163,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	12,000	0	0	0	0	12,000
Total	0.00	12,000	0	0	0	0	12,000
FY 2009 Total Maintenance							
General	61.40	4,722,300	753,200	33,300	0	0	5,508,800
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	39,700	113,800	0	0	0	153,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	61.40	4,766,100	1,053,000	33,300	0	0	5,852,400
FY 2009 Gov's Recommendation							
General	61.40	4,722,300	753,200	33,300	0	0	5,508,800
Dedicated	0.00	0	94,200	0	0	0	94,200
Federal	0.00	39,700	113,800	0	0	0	153,500
Other	0.00	4,100	91,800	0	0	0	95,900
Total	61.40	4,766,100	1,053,000	33,300	0	0	5,852,400

Deaf and Blind, School for the Outreach Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Outreach Services Program provides educational services to deaf and hard of hearing and blind and visually impaired students in the student's home school district. ISDB staff work closely with local school district personnel to assure delivery of quality educational programs and support services for visually or hearing impaired students.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1216							
General	36.14	2,176,600	234,900	102,000	0	0	2,513,500
Total	36.14	2,176,600	234,900	102,000	0	0	2,513,500
FY 2008 Total Appropriation							
General	36.14	2,176,600	234,900	102,000	0	0	2,513,500
Total	36.14	2,176,600	234,900	102,000	0	0	2,513,500
FY 2008 Estimated Expenditures							
General	36.14	2,176,600	234,900	102,000	0	0	2,513,500
Total	36.14	2,176,600	234,900	102,000	0	0	2,513,500
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers between from campus to this outreach budget, adjusting for full-time positions and Personnel Costs.							
General	6.50	498,100	0	0	0	0	498,100
Total	6.50	498,100	0	0	0	0	498,100
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.							
General	0.00	0	0	(102,000)	0	0	(102,000)
Total	0.00	0	0	(102,000)	0	0	(102,000)
8.51 Base Reduction: This decision unit deletes 10.30 FTPs, reflecting alignment of full-time equivalents with the State Controller's FTPs.							
General	(10.30)	0	0	0	0	0	0
Total	(10.30)	0	0	0	0	0	0
FY 2009 Base							
General	32.34	2,674,700	234,900	0	0	0	2,909,600
Total	32.34	2,674,700	234,900	0	0	0	2,909,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	87,800	0	0	0	0	87,800
Total	0.00	87,800	0	0	0	0	87,800
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: This decision unit provides one-time replacement funding for five vehicles in Idaho School for Deaf and Blind (ISDB) Outreach vehicle fleet. ISDB has continued to re-direct campus spots to Outreach consulting positions which require reliable vehicles for transportation.							
General	0.00	0	0	51,000	0	0	51,000
Total	0.00	0	0	51,000	0	0	51,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	135,000	0	0	0	0	135,000
Total	0.00	135,000	0	0	0	0	135,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
FY 2009 Total Maintenance							
General	32.34	2,902,000	234,900	51,000	0	0	3,187,900
Total	32.34	2,902,000	234,900	51,000	0	0	3,187,900
FY 2009 Gov's Recommendation							
General	32.34	2,902,000	234,900	51,000	0	0	3,187,900
Total	32.34	2,902,000	234,900	51,000	0	0	3,187,900